

Agency Activity Inventory by Agency

Appropriation Period: 2003-05 Activity Version: 2004 Sup w/ Alloc & Activities

Agency: 310 - Department of Corrections

Confine Convicted Adults in State Prisons

The Department is responsible for the incarceration of a forecasted average daily population of 16,354 felony offenders in the state of Washington during the 2003-05 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities, and infrastructure.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$366,481,000	\$364,436,000	\$2,045,000	5,696.6	\$387,275,000	\$385,230,000	\$2,045,000	5,695.6

Expected Results:

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 15 institutions and 15 work release facilities across the state.

Output Measure: Average daily population of offenders in correctional institutions.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Annual Average.

Corrections - Core Administration

The department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology communications, and agency administration. The resources dedicated to this activity allow the department to purchase over \$50 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the department's basic infrastructure services.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$42,730,000	\$40,865,000	\$1,865,000	179.2	\$41,005,000	\$39,177,000	\$1,828,000	180.8

Expected Results:

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The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

Education of Convicted Adults in State Prisons

The Department will provide education and offender change program opportunities to the forecasted average daily population of 16,354 incarcerated offenders during the 2003-05 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completions of offender change programs such as: stress and anger management, victim awareness education, and moral reconnection therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,742,000	\$15,742,000	\$0	7.7	\$15,531,000	\$15,531,000	\$0	7.7

Expected Results:

The educational, vocational and offender change programs provided to the incarcerated population result in a less idle offender population which, in turn, result in less infractions per offender, thereby providing a more secure and safer institutional environment and preparing offenders to be more successful when they return to the community.

Outcome Measure: Number of offenders who complete basic skills education.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Average quarterly total.

Health Care Services for Adults in State Prisons

The department is mandated to provide medical, dental, and mental health services for the forecasted 16,354 average daily incarcerated population during the 2003-05 Biennium. The resources dedicated to this activity allow the department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders. The majority of resources allocated to this activity allow the department to purchase on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the department and the Indeterminate Sentence Review Board. \$3.2 million of these resources are dedicated to sex offender treatment programs for approximately 570 offenders; and \$12.8 million provides chemical dependency treatment services for approximately 4,500 offenders.

Statewide Result Area: Improve the safety of people and property

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FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$99,440,000	\$97,924,000	\$1,516,000	678.0	\$103,988,000	\$102,496,000	\$1,492,000	678.0

Expected Results:

The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and services necessary for the offender to function in an institutional setting.

Supervise High-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of 12,000 high-risk adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of supervision, the development of offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and chemical dependency treatment services. Available resources do not allow the department to retain high-risk supervision for some high-risk offenders for their complete community-based sentence. Due to limited resources, high-risk offenders who have violated the conditions of supervision during the initial 70 percent of their community sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year 1,000 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Resources to maintain staff and purchase goods and services, which support the supervised transition of high-risk offenders who have completed the incarceration portion of their sentence, end of sentence reviews, and notification programs are also included in this activity. End of sentence reviews are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9.95.420.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$82,988,000	\$75,061,000	\$7,927,000	1,218.8	\$87,596,000	\$79,407,000	\$8,189,000	1,282.4

Expected Results:

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services to support the supervision of offenders sentenced to community supervision which ultimately provide for safer communities throughout the state.

Output Measure: Number of offenders on community supervision.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0
<i>Year-end total</i>					

Supervise Low-Risk Adult Offenders in the Community

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The Department is responsible for supervising a forecasted average daily population of approximately 4,400 low-risk (Risk Management Level D) adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes offenders the Department has identified as low-risk and who have current or prior conviction(s) which were categorically identified in Engrossed Substitute Senate Bill 5990. Low-risk offenders are determined to have a potential for minimal violent offense behavior. Classification is based on the offender's risk to re-offend and nature of the harm done, not solely on the crime of conviction. Low-risk offenders primarily report by kiosk or telephone whenever there is a change in residence, employment, alternate contact person or a new arrest. In addition to supervising low-risk offenders, 26,600 monetary-only offenders will be supervised by the Department for the first three months of Fiscal Year 2004. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,838,000	\$5,174,000	\$664,000	85.4	\$3,056,000	\$2,662,000	\$394,000	44.8

Expected Results:

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services which ultimately provide for safer communities throughout the state.

Output Measure: Number of times offenders meet their legal financial obligations fully and on schedule while on community supervision.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Average quarterly total.

Supervise Moderate-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of approximately 8,800 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2003-05 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions which were categorically identified in Engrossed Substitute Senate Bill 5990. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, an average daily population of 6,850 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices. Included is approximately \$2.6 million to purchase chemical dependency treatment services. This allocation provides resources for screening, assessment, and outpatient treatment.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

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FY 2004				FY 2005			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,940,000	\$12,602,000	\$1,338,000	189.8	\$14,496,000	\$13,150,000	\$1,346,000	197.6

Expected Results:

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Output Measure: Average daily population of offenders in correctional institutions.

1999-01		2001-03		2003-05	
FY00 Actual	FY01 Actual	FY02 Actual	FY03 Estimate	FY04 Proposed	FY05 Proposed
0	0	0	0	0	0

Annual Average.